

Revised Operating Budget

For Fiscal Year 2010

**Submitted to the
Governor's Office of Budget and Planning
And the Legislative Budget Board**

By

Texas State Board of Podiatric Medical Examiners

Submitted February 12, 2010

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II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/16/2010
TIME : 2:03:59PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
1 Ensure 100 Percent Compliance Standards for Licensure and Practice			
1 LICENSURE AND ENFORCEMENT	\$189,308	\$197,898	\$198,634
2 TEXASONLINE	\$4,655	\$4,765	\$4,130
3 INDIRECT ADMINISTRATION	\$39,774	\$37,393	\$40,234
TOTAL, GOAL 1	\$233,737	\$240,056	\$242,998

II.A. SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/16/2010
TIME : 2:04:06PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$224,956	\$232,084	\$239,798
	\$224,956	\$232,084	\$239,798
Other Funds:			
666 Appropriated Receipts	\$8,781	\$7,972	\$3,200
	\$8,781	\$7,972	\$3,200
TOTAL, METHOD OF FINANCING	\$233,737	\$240,056	\$242,998
FULL TIME EQUIVALENT POSITIONS	3.3	4.0	4.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:28PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners		
METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>				
<u>1</u> General Revenue Fund				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2008-09 GAA)		\$227,712	\$228,465	\$0
Regular Appropriations from MOF Table (2010-11 GAA)		\$0	\$0	\$239,798
RIDER APPROPRIATION				
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2008-09 GAA)		\$525	\$635	\$0
TRANSFERS				
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)		\$1,845	\$4,469	\$0
HB 4586, Sec 89, Retention Payments		\$0	\$2,400	\$0
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2008-09 GAA)		\$(5,126)	\$(3,885)	\$0
TOTAL,	General Revenue Fund	\$224,956	\$232,084	\$239,798
TOTAL, ALL	GENERAL REVENUE	\$224,956	\$232,084	\$239,798
<u>OTHER FUNDS</u>				
<u>666</u> Appropriated Receipts				
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS				
Art IX, Sec 12.02 Publication or Sale of Records (2008-09 GAA)		\$8,781	\$7,972	\$3,200
TOTAL,	Appropriated Receipts	\$8,781	\$7,972	\$3,200

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:33PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, ALL OTHER FUNDS	\$8,781	\$7,972	\$3,200
GRAND TOTAL	\$233,737	\$240,056	\$242,998

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	3.3	4.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	4.0
TOTAL, ADJUSTED FTES	3.3	4.0	4.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:40PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners		
OBJECT OF EXPENSE		EXP 2008	EXP 2009	BUD 2010
1001	SALARIES AND WAGES	\$147,242	\$167,783	\$169,798
1002	OTHER PERSONNEL COSTS	\$17,850	\$6,620	\$6,920
2001	PROFESSIONAL FEES AND SERVICES	\$25,782	\$11,891	\$17,000
2003	CONSUMABLE SUPPLIES	\$4,262	\$2,762	\$6,100
2004	UTILITIES	\$638	\$352	\$400
2005	TRAVEL	\$13,764	\$12,150	\$16,500
2009	OTHER OPERATING EXPENSE	\$24,199	\$38,498	\$26,280
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total		\$233,737	\$240,056	\$242,998

II.D. SUMMARY OF OBJECTIVE OUTCOMES
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/16/2010
Time: 2:04:11PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists			
	<i>1 Ensure 100 Percent Compliance Standards for Licensure and Practice</i>			
KEY	1 Percent of Licensees with No Recent Violations	97.00 %	98.00 %	98.50 %
	2 Percent of Complaints Resulting in Disciplinary Action	35.00 %	6.00 %	14.00 %
	3 Recidivism Rate for those Receiving Disciplinary Action	13.00	5.00	12.75
KEY	4 Percent of Documented Complaints Resolved within Six Months	43.00 %	72.00 %	77.50 %
KEY	5 Percent of Licensees Who Renew Online	86.00 %	86.00 %	80.00 %
	6 Percent of New Individual Licenses Issued Online	0.00	0.00	0.00

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:20PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	40.00	47.00	45.00
2	Number of Radiologic Technicians Certified	273.00	277.00	240.00
3	Number of Licenses Renewed (Individuals)	938.00	959.00	890.00
4	Individuals Examined	39.00	41.00	40.00
KEY 5	Complaints Resolved	107.00	50.00	135.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	416.00	175.00	260.00
2	Percentage New Indiv Licences within 10 Days	100.00 %	100.00 %	98.00 %
3	% Indiv License Renewals within 7 Days	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	1,211.00	1,236.00	1,130.00
2	Pass Rate	93.00	100.00	87.00
3	Jurisdictional Complaints Received	87.00	93.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$119,750	\$136,702	\$137,914
1002	OTHER PERSONNEL COSTS	\$17,850	\$6,620	\$6,920
2001	PROFESSIONAL FEES AND SERVICES	\$15,041	\$7,138	\$10,000
2003	CONSUMABLE SUPPLIES	\$3,765	\$2,288	\$5,800
2004	UTILITIES	\$638	\$352	\$400
2005	TRAVEL	\$13,764	\$12,150	\$16,500
2009	OTHER OPERATING EXPENSE	\$18,500	\$32,648	\$21,100
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$189,308	\$197,898	\$198,634

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:24PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
1	General Revenue Fund	\$180,527	\$189,926	\$195,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$180,527	\$189,926	\$195,434
Method of Financing:				
666	Appropriated Receipts	\$8,781	\$7,972	\$3,200
SUBTOTAL, MOF (OTHER FUNDS)		\$8,781	\$7,972	\$3,200
TOTAL, METHOD OF FINANCE :		\$189,308	\$197,898	\$198,634
FULL TIME EQUIVALENT POSITIONS:		3.0	3.4	3.4

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:24PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists

Statewide Goal/Benchmark: 7 8

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice

Service Categories:

STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$4,655	\$4,765	\$4,130
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TOTAL, OBJECT OF EXPENSE	\$4,655	\$4,765	\$4,130
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Method of Financing:

1 General Revenue Fund	\$4,655	\$4,765	\$4,130
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,655	\$4,765	\$4,130
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TOTAL, METHOD OF FINANCE :	\$4,655	\$4,765	\$4,130
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FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:24PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
STRATEGY: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$27,492	\$31,081	\$31,884
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,741	\$4,753	\$7,000
2003	CONSUMABLE SUPPLIES	\$497	\$474	\$300
2009	OTHER OPERATING EXPENSE	\$1,044	\$1,085	\$1,050
TOTAL, OBJECT OF EXPENSE		\$39,774	\$37,393	\$40,234
Method of Financing:				
1	General Revenue Fund	\$39,774	\$37,393	\$40,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,774	\$37,393	\$40,234
TOTAL, METHOD OF FINANCE :		\$39,774	\$37,393	\$40,234
FULL TIME EQUIVALENT POSITIONS:		0.3	0.6	0.6

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010
TIME: 2:04:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$233,737	\$240,056	\$242,998
METHODS OF FINANCE :	\$233,737	\$240,056	\$242,998
FULL TIME EQUIVALENT POSITIONS:	3.3	4.0	4.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/16/2010

TIME: 2:03:07PM

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	448,371	449,820	431,440
Subtotal: Estimated Revenue	448,371	449,820	431,440
Total Available	\$448,371	\$449,820	\$431,440
DEDUCTIONS:			
Amount Expended/Budgeted	(224,956)	(232,084)	(239,798)
Trfirs BRP and Employee Benefits	(42,092)	(46,645)	(43,932)
Rider Transfers Salary Incr/Bonus	(1,846)	(6,870)	0
Other Indirect-SWCAP, Bldg	(39,694)	(38,696)	(25,744)
Total, Deductions	\$(308,588)	\$(324,295)	\$(309,474)
Ending Fund/Account Balance	\$139,783	\$125,525	\$121,966

REVENUE ASSUMPTIONS:

Revenue is declining due to a decrease in the number of individuals licensed.

CONTACT PERSON:

Janie Alonzo

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 2/16/2010

TIME: 2:03:17PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3752 Sale of Publications/Advertising	8,781	7,972	3,200
Subtotal: Estimated Revenue	8,781	7,972	3,200
Total Available	\$8,781	\$7,972	\$3,200
DEDUCTIONS:			
Amount Expended/Budgeted	(8,781)	(7,972)	(3,200)
Total, Deductions	\$(8,781)	\$(7,972)	\$(3,200)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Janie Alonzo